

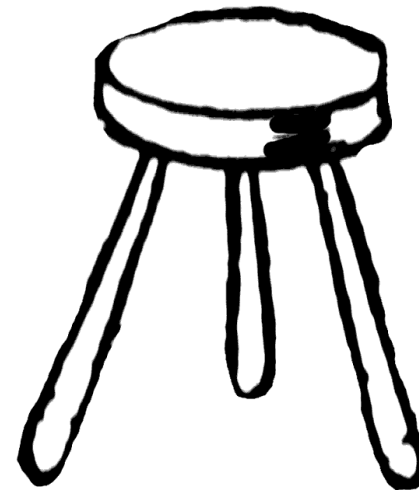


Program Performance and Path Forward for the Urban Construction Initiative

Jennifer B. DeBruhl
Local Assistance Division

Program Performance

- Looking at performance is nothing new for UCI
- Performance Measures Committee (2007-2008)
 - Look for ways to monitor/measure program performance
 - Schedule – Federal Strategy/Dashboard
 - Budget – Dashboard
 - Inactive Projects – FIRE
 - Program Satisfaction - Survey
- Perceptions versus Reality
- Now, the time has come....



Managing Risk through a Programmatic Approach



- Guidance
- Training
- Compliance

SOURCE: "USE RISK MANAGEMENT FOR REASONABLE INFORMATION ASSET PROTECTION"

FEBRUARY 19TH, 2007

AUTHOR: TOM OLZAK

Ensuring Future Success

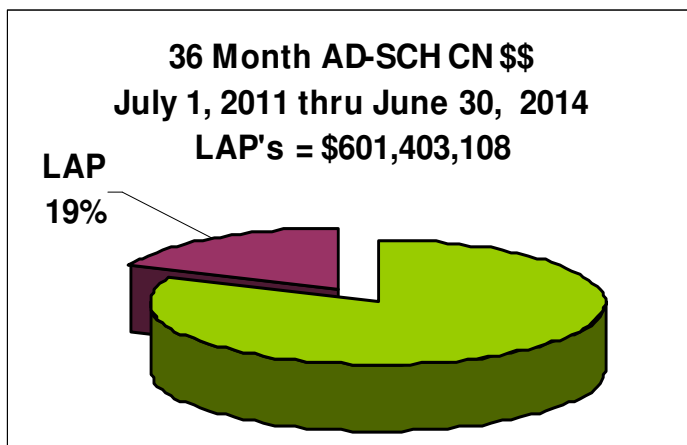
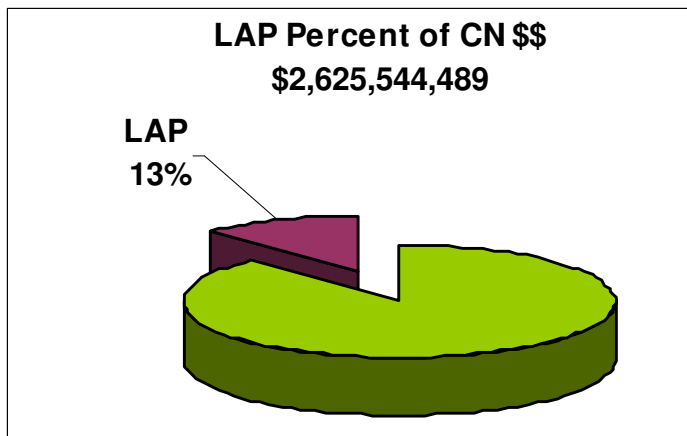
- **Reaffirmation of policy direction and focus with VDOT Executive Team**
- **Continued commitment to provide tools and resources to District and Local staff to ensure success**
 - **Surveys – outreach and training needs for both District staff and Localities**
 - 2010 UCI Satisfaction Survey complete
 - LAD Survey of Local and VDOT Staff underway
 - **IT – VDOT's Internal Network - "Inside VDOT" will be available to local governments**
- **VDOT Business Plan - Evaluate local governments' ability to effectively manage/deliver projects (June 2012)**
 - **Agreements/Guidance**
 - **Compliance Program**
 - **Performance Initiative**
 - **Tools and Resources**

What does this mean for UCI?

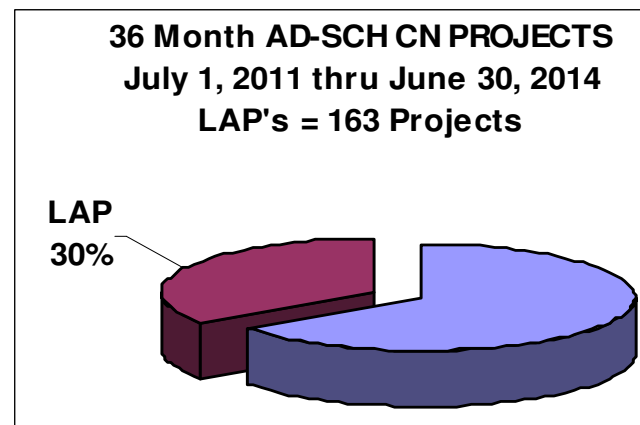
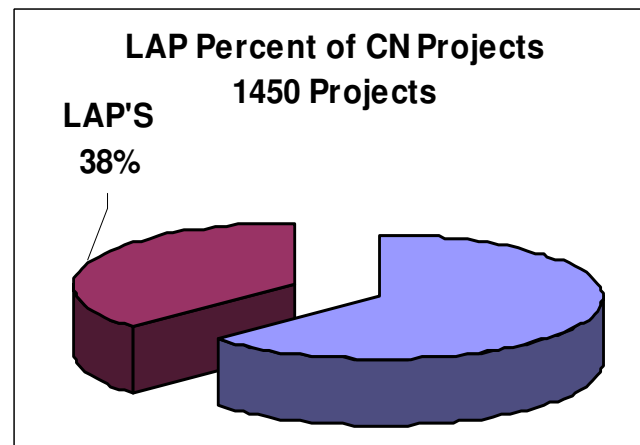
- UCI still the “cutting edge” of local programs
- UCI Workgroup provides a vital sounding board in the development of tools and resources to ensure local program success
- UCI Certification remains a priority and the ultimate implementation of the “risk based approach”

Program Quick Facts

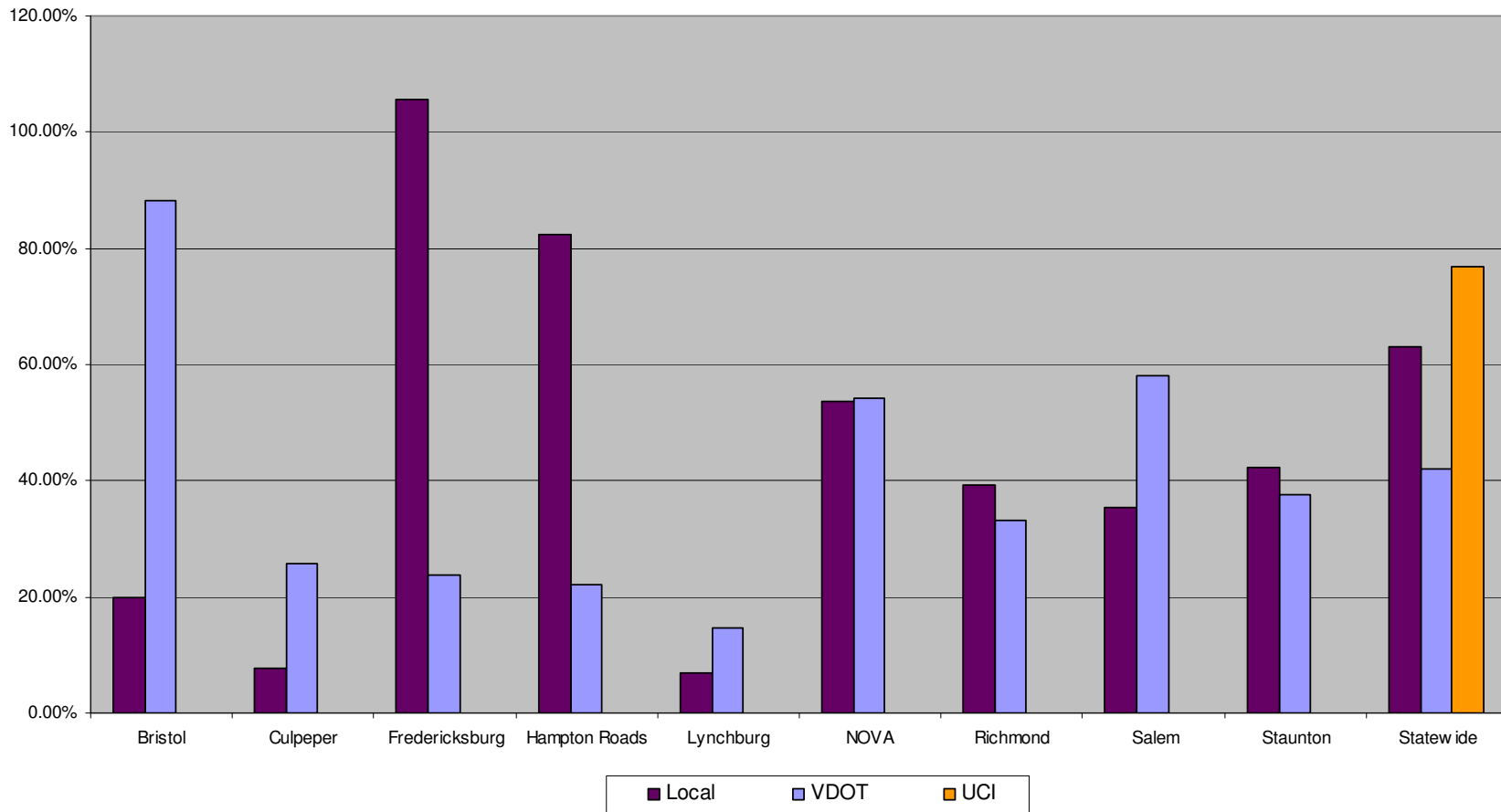
LAP Share of Construction Program
Dollars



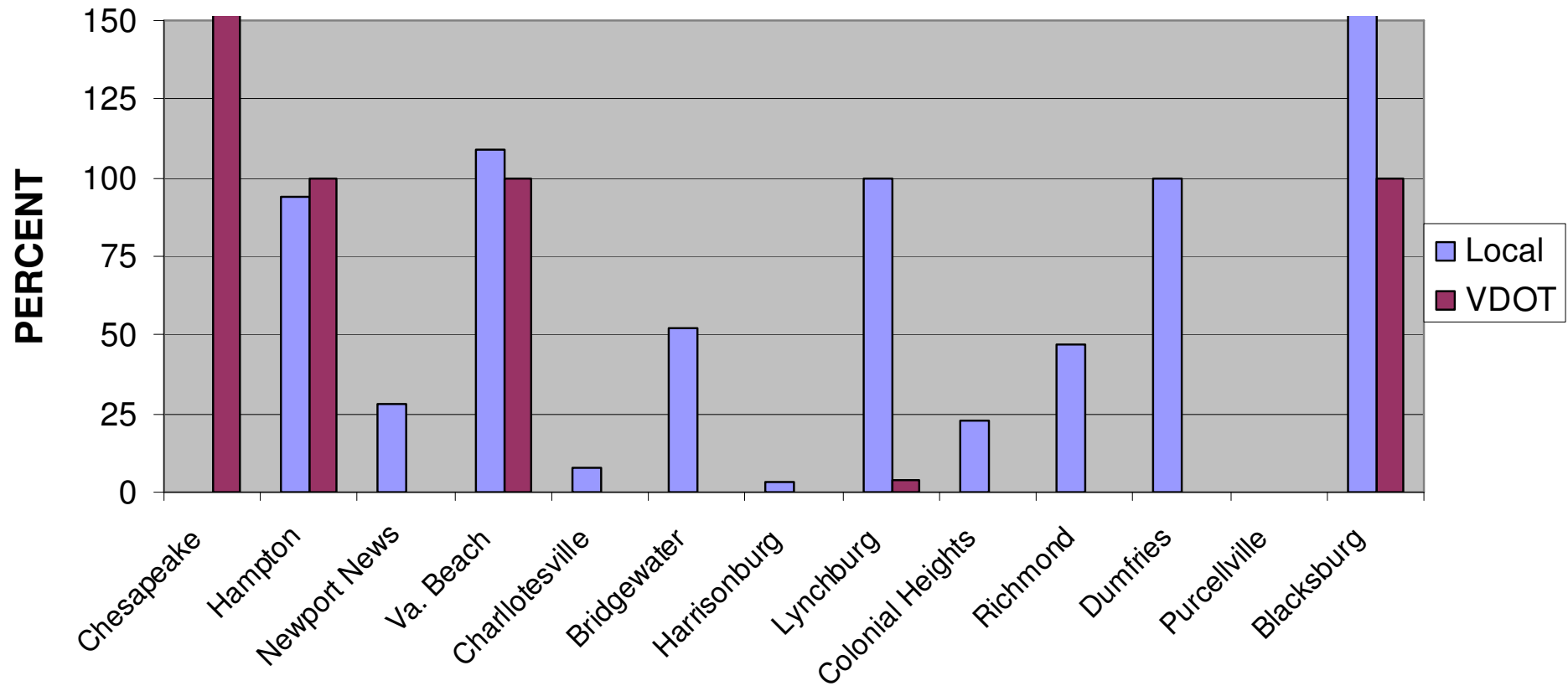
LAP Share of Construction Program
Projects



Performance FY 11 Federal Strategy – Planned Phase Obligation Percent Complete

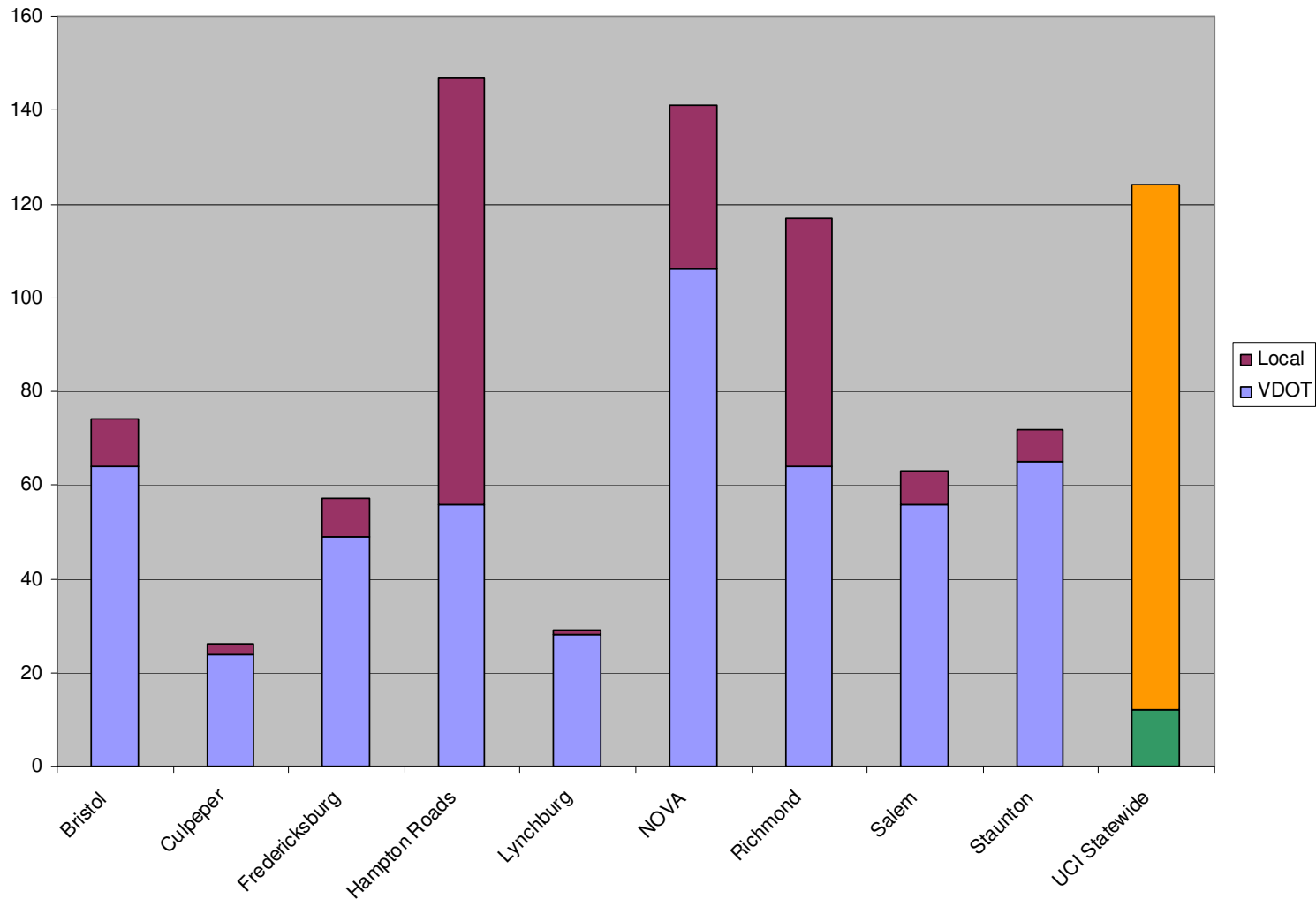


Performance FY 11 Federal Strategy – Planned Phase Obligation Percent Complete by UCI Locality



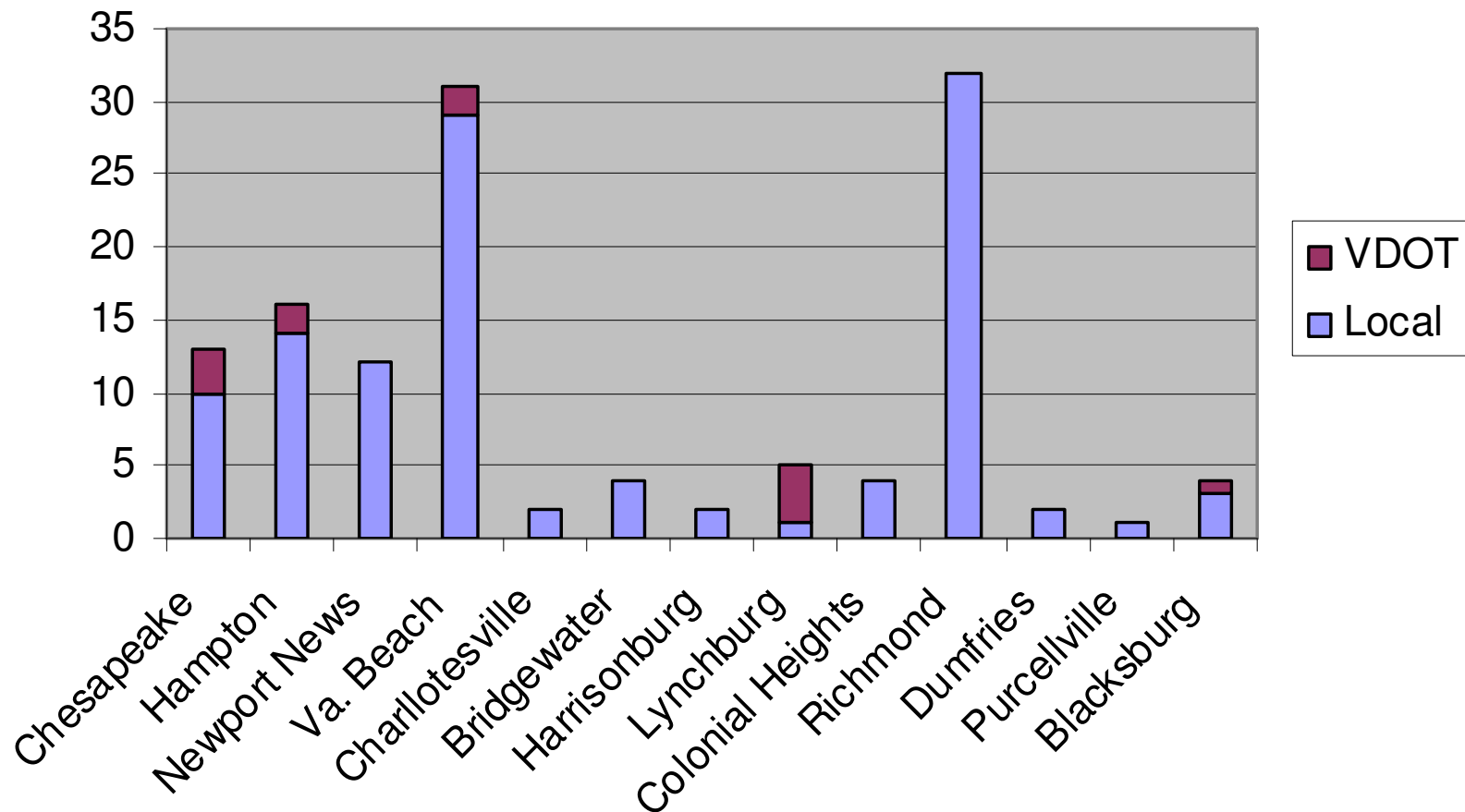
Performance

FY11 - Federal Strategy Planned Phase Obligation Number of Planned Phases by Administration



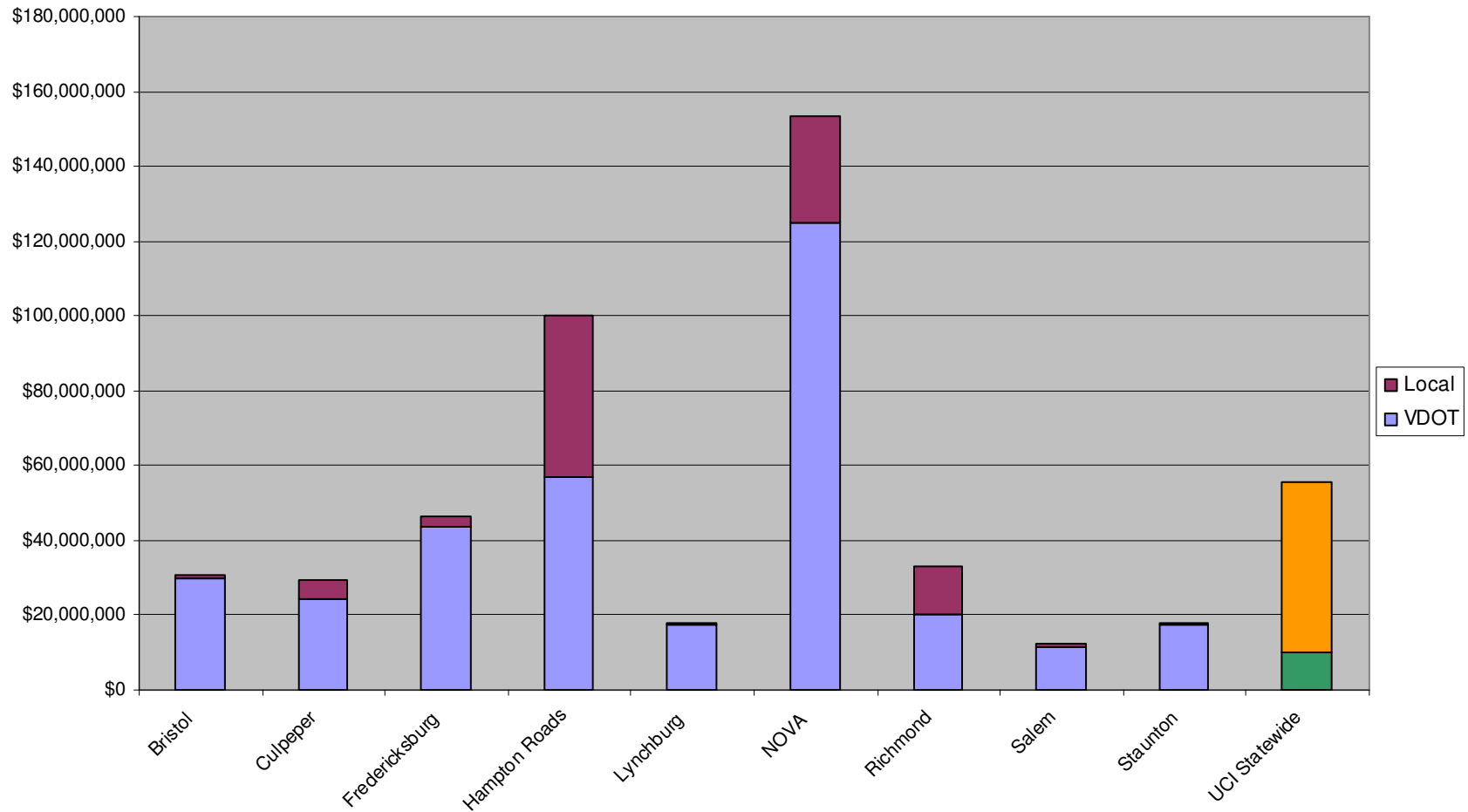
Performance

FY11 - Federal Strategy Planned Phase Obligation Number of Planned Phases by UCI Locality



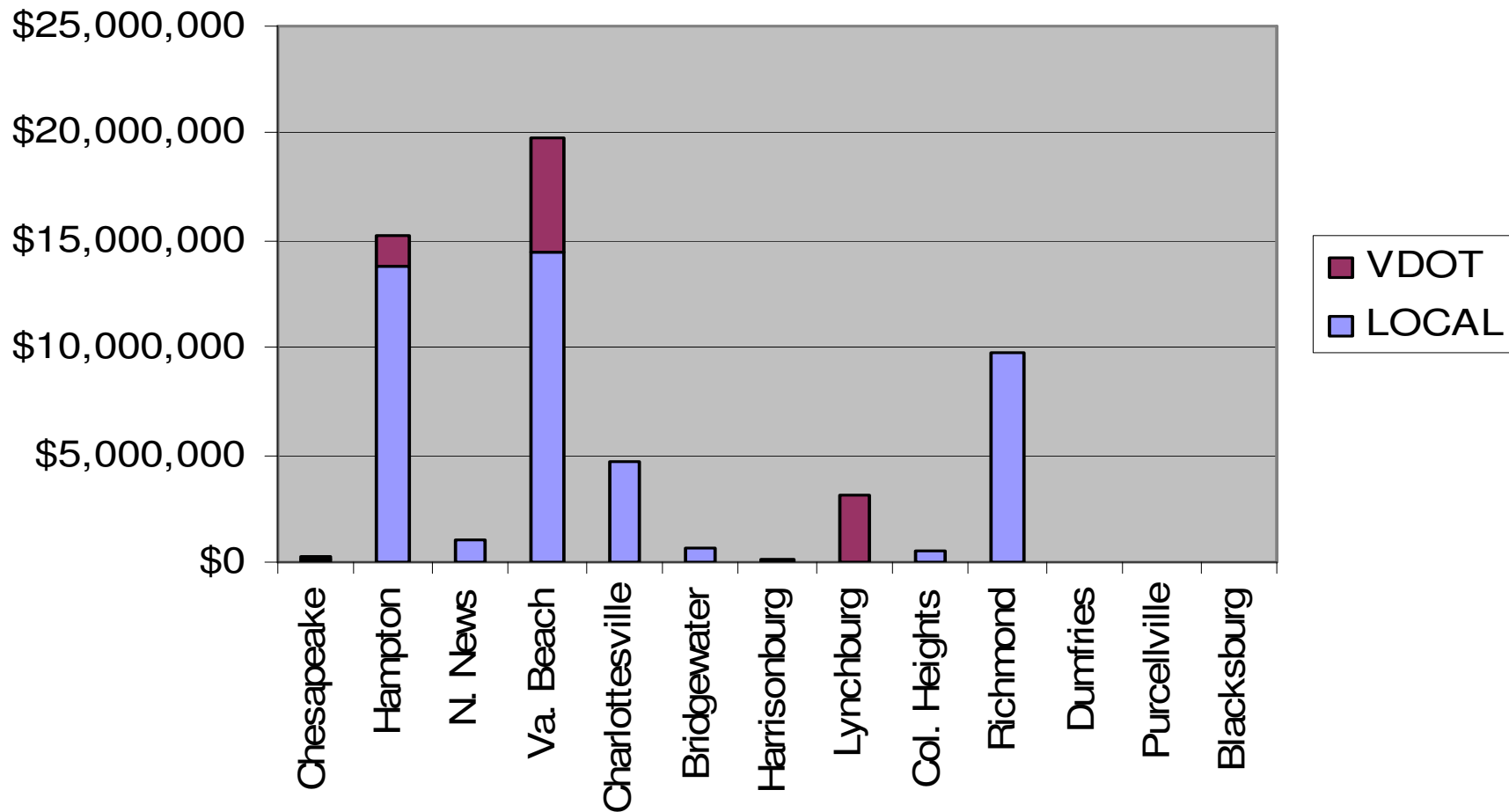
Performance

FY11 Federal Strategy - Planned Phase Obligation Obligation Value by Administration



Performance

FY11 Federal Strategy - Planned Phase Obligation Obligation Value by UCI Locality



Performance Dashboard – Project Development

	VDOT Managed	Non-VDOT Managed
On-Time	77%	62%
On-Budget	68%	64%

Source: VDOT Dashboard 7/13/2011

<http://dashboard.virginiadot.org/Pages/Projects/Engineering.aspx>

Inactive Projects/FIRE

Current:

- **Urban Program Reconciliation** – reprogrammed ~ \$100M of available allocations on completed/inactive projects
- **Urban Workload Table** – tool to assist district staff in on-going coordination/management of urban program
- **Enhancement Deallocation** – reprogrammed ~ \$10M from inactive projects
- **Revenue Sharing** – beginning evaluations based on code language

Next Phase:

- **Working with Programming Division to develop tools for assessing “activity” programmatically**
- **Provide tools to district staff to enhance dialogue with local governments**

Known Roadblocks to Documenting Performance

- Inconsistent data and reporting parameters
- Sporadic requests for information and short timeframes for reporting on project progress/status
- Unreliable/cumbersome access to VDOT systems (PCES, etc.)
- No access to other VDOT systems (iPM, PAM, etc.)
- Challenges with timeframes
- Satisfaction with communication and information from VDOT has dropped in 2011 Satisfaction Survey

Possible Solutions Local & VDOT Priorities

- **Predictable, timely, concise reporting requirements**
- **Standard tools/resources for communication/analysis**
- **Regular programmatic reporting on performance**
- **Portal upgrade – improving IT access to VDOT systems**

Future of Workgroup and Role in Performance Initiative

- UCI Workgroup continues to shape direction for UCI specifically, and LAP generally
- Workgroup is not without it's challenges
 - Workgroup has become very large
 - Based on last year's Annual Meeting, workgroup has been meeting 9 times a year
 - Focus areas are very detailed – getting bogged down, value?
 - Everyone is very busy with multiple priorities
- Is it time to revisit workgroup format, timing, membership, etc?

Path Forward Discussion

- What is important to local government – tools, resources, etc?
- What is important to VDOT staff – tools, resources, etc?
- How can we reshape the role of the workgroup to help accomplish what is most important?



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